

SAMPLE FAMILY CHILD CARE ECEAP BUDGET							
FCC – 6 Providers, 36 total children in care, 24 preschool children enrolled in ECEAP							
Personnel							
Position	Number of Positions	Hours/Day	Weeks/Year	Hours/Year per Position	Hourly Rate	Annual Salary	
Family Support Worker	1	3.6	52	936	\$20	\$18,720	
Coaching – Teaching Supervision	1	4.8	52	1248	\$25	\$31,200	
Other Coordinator/Manager	1	2.4	52	624	\$25	\$15,600	
Admin/Fiscal Support	1	1.2	52	312	\$18	\$5,616	
Additional Teaching Staff	1	2.4	52	624	\$23	\$14,352	
Total Salaries						\$85,488	
Taxes & Benefits					28%	\$23,937	
Total Personnel						\$109,425	
Non-Personnel					Per Provider	Total	
Travel/Supplies etc					\$450	\$2,700	
Contractual							
Health/Nutrition/Mental Health Services					\$1,000	\$6,000	\$250/child
Non-Personnel							
Classroom Materials					\$2,000	\$12,000	\$500/child
Professional Development					\$1,500	\$9,000	\$1500/provider
Parent Involvement					\$1,000	\$6,000	\$250/child
Provider Salary Enhancement					\$1,500	\$9,000	\$1500/provider
Total Non-Personnel					\$6,000	\$36,000	
Total Indirect Charges					15%	\$21,814	
Total Costs Before FCC Provider/ECEAP Lead Teacher Wages						\$175,938	
Contractual – Provider payments							
	Excluding ECEAP children	Assuming all children are WCCC	Level 2 w/ ECEAP children	Level 3 w/ ECEAP children	Level 4 w/ ECEAP children	Level 5 w/ ECEAP children	
Total DSHS full day tiered reimbursement	\$94,824	\$284,471	\$290,160	\$295,849	\$312,918	\$327,141	
Total ECEAP Pass-through	\$0	\$0	\$175,944	\$175,944	\$175,944	\$175,944	

Total payments	\$94,824	\$284,471	\$466,104	\$471,793	\$488,862	\$503,085	
Effective Compensation to FCC Provider/ECEAP Lead Teacher (i.e., Salary + Benefits)	\$15,804	\$47,412	\$48,361	\$49,309	\$52,154	\$54,524	
Percent Premium over Base Rate Subsidy			102.0%	104.0%	110.0%	115.0%	
Percent Premium over Tiered Reimbursement			100.0%	100.0%	100.0%	100.0%	
ECEAP Participation \$ Premium per Provider over Tiered Reimbursement			\$1	\$1	\$1	\$1	
Total ECEAP Children	24				Total ECEAP Payments to Provider	\$175,944	
Total FCC Providers	6				Total ECEAP Costs	\$175,938	

Background Notes on Sample Family Child Care ECEAP Budget

The purpose of the sample budget is to illustrate how the additional costs incurred by the family child care provider for providing Extended Day ECEAP are offset by the additional ECEAP payments they would receive. This is a sample budget and only provides one possible way for family child care providers to deliver ECEAP services. Each family child care provider and ECEAP contractor will have different costs and budget needs.

Assumptions – The sample budget assumes that six (6) family child care providers have joined together to provide ECEAP services, and have partnered with an ECEAP contractor who will provide oversight, professional development, and comprehensive services (family support, etc.). In the sample budget, each family child care site cares for six (6) children, with four (4) of those children enrolled in Extended Day ECEAP; therefore, the other two (2) children at each site received subsidies under DSHS tiered reimbursement.

Personnel Costs. The group of family child care providers pays for and shares the services of a Family Support Worker, Coaching and Teaching Supervisor, and other comprehensive services provided by the ECEAP contractor, including overall Coordination/ Management, Admin/Fiscal Support, and Additional Teaching Staff necessary to meet ECEAP requirements. The sample budget assumes that a Family Support Worker would spend 39 hours per year with each ECEAP child. Coaching and Teaching Supervisors would spend four (4) hours per week with each provider; Other Coordination/Management, Admin/Fiscal Support, and Additional Teaching staff would spend an average of two (2) hours, one (1) hour, and two (2) hours per week with each provider, respectively.

Non-Personnel Costs. The sample budget illustrates how the various incremental expenses necessary to meet ECEAP requirements can be paid for using ECEAP dollars. This includes costs for ECEAP-related travel and supplies (\$450 per provider per year), procuring the services of Health/Nutrition, Mental Health specialists (\$250 per child per year), classroom materials (\$500 per child per year), Professional Development for the family child care provider/ECEAP Lead Teacher (\$1,500 per provider per year), expenses related to meeting parent involvement ECEAP requirements (\$250 per child per year), and a Provider Salary Enhancement

(\$1,500 per provider year). Please see additional comments regarding the salary enhancement under Provider Payments, below.

Indirect Charges. The sample budget assumes an additional 15% of total Personnel and Non-Personnel Costs may be incurred by the provider. The 15% charge for Personnel expenses is for direct program-related services and is charged to the family child care providers by the ECEAP Contractor; the 15% charge to Non-Personnel expenses is intended to account for any administrative or overhead expenses incurred by the family child care provider and not already accounted for in the Non-Personnel categories. Please note that no more than 15% of contacted ECEAP funds may be used for such indirect administrative/overhead costs.

Provider payments – DEL is implementing a combined funding model approach to support the Extended Day ECEAP model. This funding strategy braids state ECEAP dollars and federal Child Care Development Fund (CCDF) dollars at the state level (at DEL) and provides successful Applicants with a single contract based on a combined cost-per-child for a year of service. For more information, please see CCDF references in the 2015-2016 ECEAP RFA under Sections 1.2, 1.4, and 1.5.

The sample budget assumes that each family child care ECEAP Lead Teacher could receive a salary enhancement in the amount of \$1,500 for their participation in ECEAP. This salary enhancement is not reflected under the budget line for Effective Compensation to FCC Provider/ECEAP Lead Teacher; therefore, their actual salary and benefits would be the sum of their Effective Compensation and the Salary Enhancement. The salary enhancement is included to illustrate how the ECEAP payments can also accommodate a reasonable economic incentive to the provider for ECEAP Extended Day participation.

The family child care provider also has the opportunity to further increase their overall compensation with their participation in Early Achievers quality rating and improvement system. This is also illustrated in the Provider Payments section at the bottom of the sample budget.